

BUDGET SUMMARY
 Town of Palm Beach Shores - Fiscal Year 2023/2024

		GENERAL FUND
ESTIMATED REVENUES:		
TAXES:	MILLAGE PER \$1000	
Ad Valorem Taxes	6.3500 mills	4,665,600
Ad Valorem Taxes	0.4290 mills (voted debt)	315,200
Local Option Taxes		171,850
Franchise and Utility Taxes		696,361
Licenses and Permits		252,000
Intergovernmental Revenue		180,157
Charges for Services		135,526
Fines and Forfeitures		1,500
Interest Earned		164,200
Miscellaneous Revenue		5,000
TOTAL SOURCES		6,587,394
Fund Balances/Reserves		(19,194)
TOTAL REVENUES & BALANCES		6,568,200
EXPENDITURES:		
Finance and Administration		659,833
Legal Counsel		346,000
Public Works		384,613
Law Enforcement		1,772,718
Fire		806,417
Emergency Medical Service		750,000
Building/Code Enforcement		266,112
Legislative		20,463
Solid Waste		253,101
Road & Streets		29,930
Parks		175,802
Beach		111,635
Community Center		79,600
Sewer Service		42,820
Risk Management		170,000
Capital		118,300
Debt Service		495,855
Contingencies		85,000
TOTAL EXPENDITURES		6,568,200